



Baseline ISS Utilization Management Organization Budget Distribution Across the 21 Functions

		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
		Total	Total	Total	Total	Total
		\$	\$	\$	\$	\$
Content: Total ISSRC						
0	Defining and Implementing Policy and Strategic Plans	0.090	0.140	0.150	0.140	0.150
1	Management of Research Utilization	3.713	3.811	3.850	3.887	3.898
a	Implement Strategic Plans	0.556	0.566	0.570	0.568	0.569
b	Manage Research Programs	1.082	1.121	1.150	1.172	1.192
c	Manage Integrated Research Utilization	2.075	2.123	2.129	2.146	2.136
2	Preparing and Allocating Budgets	1.770	1.817	1.870	1.604	1.894
a	Budget Formulation, Justifications	1.095	1.145	0.640	0.651	1.224
b	Budget Execution	0.676	0.673	1.230	0.953	0.669
3	Selecting and Prioritizing Research	0.113	0.126	0.134	0.141	0.150
a	Managing selection process	0.113	0.126	0.134	0.141	0.150
b	Selection	0.000	0.000	0.000	0.000	0.000
c	Prioritizing selections	0.000	0.000	0.000	0.000	0.000
4	Establishing Payload/Experiment Requirements & Feasibility	17.001	17.519	18.791	16.223	16.045
a	Research Requirements	6.195	6.134	7.746	5.780	6.687
b	Engineering Concepts, Development, & Hardware Assessments	10.806	11.385	11.045	10.442	9.359
5	Developing Cost, Schedule, and Risk Assessments	5.465	6.020	5.850	5.816	6.657
a	Perform Cost, Schedule, Risk Management Assessment	5.435	5.868	5.700	5.632	6.478
b	Authority to Proceed	0.030	0.030	0.030	0.060	0.060
6	Developing and Qualifying Flight Research Systems	123.770	89.360	69.098	40.936	34.665
a	DDT&E	79.772	54.749	31.862	22.752	17.243
b	Subrack Integration	9.173	8.865	7.439	7.002	6.300
c	Operations	29.924	25.746	23.468	9.005	8.837
7	Maintaining and Sustaining Flight Research Systems	27.314	21.853	37.160	39.573	37.832
a	DDT&E	11.737	17.087	21.771	18.920	18.814
b	Operations	2.468	4.765	8.610	12.373	12.189
8	Developing Ground Systems	7.389	7.958	9.981	7.989	7.643
9	Maintaining & Sustaining Ground Systems	26.263	27.534	28.133	8.189	8.793
a	Identify changes/upgrades to Research Flight Systems	1.547	1.785	2.257	3.460	2.295
b	Maintain & Sustain Research Ground Systems	2.443	2.765	3.469	3.128	4.898
10	Constructing Ground Facilities	1.148	1.182	3.052	1.792	0.902
11	Maintaining Ground Facilities	3.304	3.757	4.330	23.854	25.364
12	Certifying Safety of Research Flight & Ground Systems	8.131	8.794	9.294	7.678	7.054
13	Managing Missions and Allocating Services	13.652	13.865	14.259	14.428	14.354
a	Advocacy, Manifesting & Resource Allocations	4.964	5.214	5.364	5.305	4.340
b	ISS Research Mission Management	8.688	8.529	8.754	8.978	9.876
14	Integrating User Missions - Analytical	38.885	62.227	43.179	39.983	35.167
a	Payload Engineering Integration	9.691	10.867	10.330	9.260	9.162
b	Payload Software Integration & Flight Production	3.074	3.240	3.242	2.611	2.639
15	Integrating User Missions - Physical	17.638	20.262	22.356	21.127	22.162
16	Integrating User Missions - Operational	36.339	39.825	42.982	43.263	45.481
a	Payload Training	6.657	7.761	8.606	8.115	7.631
b	Operations Integration	4.371	4.723	6.908	7.318	9.010
17	Conducting Research & Analysis & Disseminating Results	3.467	3.890	4.166	5.662	6.908
18	Educating & Reaching Out to the Public (including industry)	2.697	3.227	3.644	3.205	3.941
a	Management & Control	1.135	1.298	0.322	0.318	1.469
b	Disseminate, Communicate & Support results to ISS customers	1.544	1.909	3.302	2.866	2.452
19	Recommending ISS Pre-Planned Product Improvements	0.512	0.622	0.752	0.747	0.798
20	Managing Archival of Research Samples, Data, and Results	2.061	2.320	2.731	2.749	2.955
	Budget Subtotal:	340.724	336.110	325.764	288.983	282.813